

2004-2005 CAPITAL BUDGET

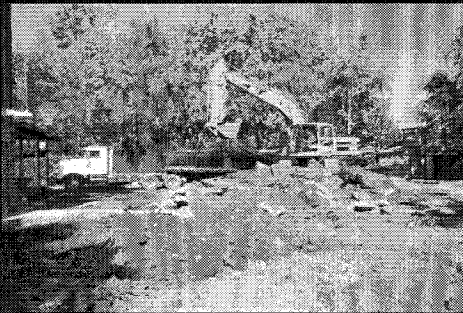
2005-2009 CAPITAL IMPROVEMENT PROGRAM

**PUBLIC SAFETY
CSA**

City Service Area Public Safety



**North/Central Community
Policing Center**



Fire Station 13



Fire Station 26

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster-related situations

The Public Safety Capital Improvement Program included in the Public Safety City Service Area supports the many infrastructure improvements necessary to provide effective emergency response services. On March 5, 2002, 71.7% of the voters in San José approved Measure O, the “9-1-1, Fire, Police, Paramedic and Neighborhood Security Act” (Neighborhood Security Act Bond Measure). This bond measure, which authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund both Police and Fire Department capital improvements, significantly increased the resources available to add, relocate, and renovate public safety facilities. The infrastructure improvements that can be implemented as a result of this funding will result in improved response times to emergency incidents, improved public access to services, and improved working conditions for public safety employees.

The Communications Capital Program, which is part of the Strategic Support City Service Area, also supports public safety efforts with the replacement of public safety communications equipment.

CSA CAPITAL PROGRAMS

- Public Safety Capital Program

Recent Accomplishments

- Acquired new sites for the relocation of Fire Stations 17 and 25 and for new Station 34 with its accompanying satellite training facility.
- Anticipate completion of major remodel projects at Fire Station 4, 13, and 26.
- Completed Phase I of the Central/Alviso Community Policing Center.
- Anticipate completion of construction documents in preparation for the bid process for the remodel of Fire Station 7.
- Completed significant design work related to generators at various fire stations.
- Acquired an Arson Unit Vehicle and an Air Support Vehicle.
- Performed significant remodels to the current Company Stores Warehouse, as well as purchased storage sheds for several fire stations.
- Anticipate acquisition of land for the Police South Substation and the West Community Policing Center to be completed.

Program Highlights

Public Safety Capital Program

2005-2009 Adopted CIP: \$155.6 million

Fire Bond Projects: All of the Fire Public Safety Bond projects will be underway during this five-year period. These projects include the construction of four new fire stations, the relocation of four fire stations, the remodel of 20 fire stations and the 9-1-1 Communications Dispatch Center, and the construction of a new Fire Training Center. The construction schedules for two of the new bond-funded fire stations, which were extended in last year's budget, are being recommended for a further extension, to defer the associated operating and maintenance costs given the extremely difficult fiscal challenges facing the City. In 2004-2005, the focus is on developing and completing the design for new and relocated fire stations and continuing with the fire station remodel projects.

Police Bond Projects: All of the Police Public Safety Bond projects will also be underway during this five-year period. These projects include a South San José Police substation, four community policing centers, a driver safety training facility, and the remodel of the City's current 9-1-1 Communications Dispatch Center. For 2004-2005, the goals include selecting an architect and beginning design on the substation, designing the West Community Policing Center, and beginning design of the driver safety training facility.

Other Projects: The CIP includes a significant investment in the Fire Apparatus Replacement Reserve to ensure that sufficient funds are available to replace fire apparatus in accordance with the Fire Apparatus Replacement Policy. In addition, funding is allocated to support many infrastructure and equipment needs for the Fire Department.

CSA OUTCOMES

(Supported by the Capital Program)

- ✓ The public feels safe anywhere, anytime in San José

Performance Measures

Capital project performance measures were established for the Public Safety CSA in 2003-2004. These measures are consistent with the City-wide capital program performance measures.

On-time project delivery performance data is now reported in this document. Targets for the remaining performance measures have been set and data for these will be reported as projects are completed. Please see the Budget Guide section narrative for additional information on capital performance measure development.

Outcome: Public feels safe anywhere, anytime in San José

5 Year Strategic Goals		2004-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule	TBD	85%	100% 4/4	85%
	2. % of CIP projects that are completed within the approved baseline budget	TBD	90%	TBD	90%
	3. % of project delivery costs (exclusive of city-wide overhead) compared to total construction cost for completed projects with construction costs:				
	less than \$500,000-	TBD	TBD	TBD	31%
	between \$500,000 and \$3M-	TBD	TBD	TBD	23%
	greater than \$3M-	TBD	TBD	TBD	15%
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD	80%	TBD	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)				
	Public-City Staff-	TBD	85%	TBD	85%
		TBD	85%	TBD	85%

Capital Program Summary by City Service Area

Public Safety

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Public Safety Capital Program</u>						
9-1-1 Communications Dispatch Center	405,000	1,532,000				1,937,000
Backflow Devices	20,000	10,000				30,000
Budget Office Capital Pgm Staff	80,000	84,000	89,000	69,000	63,000	385,000
CIP Action Team	160,000	172,000	152,000	110,000	50,000	644,000
Capital Project Management	100,000	50,000	50,000	50,000	50,000	300,000
Civic Center Occupancy Reserve		107,000	223,000	68,000	10,000	408,000
Civic Center Start-up Costs	4,000					4,000
Communications Hill Fire Station Apparatus		500,000				500,000
Computer Replacement Program	75,000	75,000	75,000	75,000	75,000	375,000
Contingency Reserve	8,682,300	3,706,000	370,000	171,000		12,929,300
Driver Safety Training Center	685,000	6,630,000	176,000			7,491,000
East Community Policing Center	1,722,000	8,000				1,730,000
Emergency Response Data Analysis	25,000	25,000	25,000	25,000	25,000	125,000
Emergency Response Maps	25,000	25,000	25,000	25,000	25,000	125,000
Facilities Improvements	375,000	375,000	375,000	375,000	375,000	1,875,000
Fire Apparatus Bond Payments	663,000	716,000	274,000			1,653,000
Fire Apparatus Replacement & Repair	941,000	941,000	941,000	941,000	941,000	4,705,000
Fire Data System Maintenance	50,000	25,000	25,000	25,000	25,000	150,000
Fire Station 12 - Relocation (Calero)		400,000	1,599,000	143,000	19,000	2,161,000
Fire Station 17 - Relocation (Cambrian)	1,741,000	311,000	60,000			2,112,000
Fire Station 23 - Relocation (North East SJ)	260,000	1,656,000	197,000	10,000		2,123,000
Fire Station 25 - Relocation (Alviso)	1,740,000	325,000	41,000			2,106,000
Fire Station 34 Berryessa		2,782,000	218,000	97,000		3,097,000
Fire Station 35 Cottle/Poughkeepsie		531,000	2,914,000	274,000	20,000	3,739,000
Fire Station 36 Silver Creek/Yerba Buena	35,000	712,000	2,601,000	299,000	22,000	3,669,000
Fire Station 37 Willow Glen	22,000	22,000	224,000	1,527,000	141,000	1,936,000
Fire Station Privacy	250,000					250,000
Fire Station Upgrades	4,366,000	1,531,000	101,000			5,998,000
Fire Training Center	4,621,000	14,451,000	544,000	302,000		19,918,000

Capital Program Summary by City Service Area

Public Safety

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Public Safety Capital Program (Cont'd.)						
Hand Held Radios	45,000	10,000	10,000	10,000	10,000	85,000
Heavy Rescue Airbags	12,000	12,000	12,000	12,000	12,000	60,000
Hose Replacement	40,000	40,000	40,000	40,000	40,000	200,000
Information Technology Staff	69,000	45,000	47,000	49,000	51,000	261,000
Infrastructure Management System	47,000	49,000	51,000	54,000	57,000	258,000
Land Acquisition - Fire Station	3,220,000					3,220,000
Muster Team Apparatus Repairs	10,000	10,000	10,000	10,000	10,000	50,000
North/Central Community Policing Center		293,000	1,171,000	41,000		1,505,000
Oxygen As a Medical Gas	116,000					116,000
Program Management - Public Safety Bond Projects	411,000	430,000	451,000	200,000	100,000	1,592,000
Public Art	2,242,000	41,000				2,283,000
Ranch at Silver Creek Reserve (Developer Contribution)	195,000					195,000
Records Management System	50,000	50,000	50,000	50,000	50,000	250,000
Reserve for Facilities Improvements	200,000	200,000		150,000		550,000
Self-Contained Breathing Apparatus (SCBA) Equipment	60,000	60,000	60,000	60,000	60,000	300,000
South San José Community Policing Center	1,719,000	11,000				1,730,000
South San José Substation	8,592,000	43,986,000	2,108,000	2,259,000		56,945,000
Telecommunications Equipment	25,000	25,000	25,000	25,000	25,000	125,000
Tools and Equipment	150,000	150,000	150,000	150,000	150,000	750,000
Traffic Control Equipment	100,000	100,000	100,000	100,000	100,000	500,000
Training Center Shower Facility Lease Payments	5,000					5,000
Transfer to Communications C&C Fund:		10,000				10,000
Dispatch Channel Expansion						
Turnout Cleaning	212,000					212,000
Underground Fuel Tank Renovation/Replacement	16,000	16,000	16,000	16,000	16,000	80,000
West San José Community Policing Center	1,567,000	61,000				1,628,000

Capital Program Summary by City Service Area Public Safety

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Public Safety Capital Program</u> (Cont'd.)						
Total: Construction/Non-Construction	46,150,300	83,301,000	15,600,000	7,812,000	2,522,000	155,385,300
Ending Fund Balance	59,449,678	19,024,678	5,983,678	456,678	219,678	219,678*
Total: Public Safety Capital Program	105,599,978	102,325,678	21,583,678	8,268,678	2,741,678	155,604,978*
CSA Total: Construction/Non-Construction	46,150,300	83,301,000	15,600,000	7,812,000	2,522,000	155,385,300*
Ending Fund Balance	59,449,678	19,024,678	5,983,678	456,678	219,678	219,678*
CSA Total:	105,599,978	102,325,678	21,583,678	8,268,678	2,741,678	155,604,978*

* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.